

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Radford Police Communications Period: 2003

**Total Received:** \$126,983.61  
**Total Actual:** \$116,209.84  
**Difference:** \$10,773.77 to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	41,800	51,630
Total 911 calls handled by the PSAP	3,800	4,141
Total wireless 911 calls handled by the PSAP	1,045	844
Percentage of wireless to total calls :1.63%		Percentage of wireless to 9-1-1 calls :20.38%

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Wireless CPE hardware	\$ 0.00	\$ 21,000.00
Call counting system	\$ 0.00	\$ 61,500.00
Total dedicated wireless Equipment :	\$ 0.00	\$ 82,500.00

**Shared Equipment:**

Description	Estimated	Actual
Annual CPE maintenance costs	\$ 5,400.00	\$ 10,256.00
Total Shared Equipment for Formula:	\$ 5,400.00	\$ 10,256.00

Estimated:  $\frac{1,045}{41,800} \times \$ 5,400.00 = \$ 562.68$

Actual:  $\frac{844}{51,630} \times \$ 10,256.00 = \$ 1,068.68$

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
2 dedicated wireless 911 trunks at \$84 per month	\$ 2,016.00	\$ 1,711.16
Trunk installation	\$ 0.00	\$ 930.00
Total LEC Costs :	\$ 2,016.00	\$ 2,641.16

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits	\$ 233,217.00	\$ 258,613.31
Training	\$ 1,020.00	\$ 3,760.37
Conferences	\$ 50.00	\$ 159.00
Professional dues	\$ 45.00	\$ 60.00
Total Shared Equipment for Formula:	\$ 234,332.00	\$ 262,592.68

Estimated:  $\frac{1,045}{41,800} \times \$ 234,332.00 = \$ 30,000.00$

Actual:  $\frac{844}{51,630} \times \$ 262,592.68 = \$ 30,000.00$

**Mid-Year Adjustment:**

Description	Estimated	Actual
Carryover for CPE upgrade, Magic and trunk installations	\$ 94,404.93	\$ 0.00
Total of mid-year adjustment:	\$ 94,404.93	\$ 0.00

**Carryover Request:**